

144 - INMATE WELFARE FUND

Operational Summary

Agency Description:

The Inmate Welfare Fund contributes toward successful inmate transition to the community by financing education, life skills training, exercise/recreation, individual/family services programs, general and law library services, religious observances, and similar activities related to inmate welfare

during incarceration. This fund is financed primarily through the revenue generated from inmate use of public telephones, profits from inmate purchases from the Jail Commissary (Agency 143), and revenue generated from contracts with education-affiliated agencies.

At a Glance:

Total FY 2001-2002 Projected Expend + Encumb:	6,411,676
Total Recommended FY 2002-2003 Budget:	9,420,870
Percent of County General Fund:	N/A
Total Employees:	73.00

Strategic Goals:

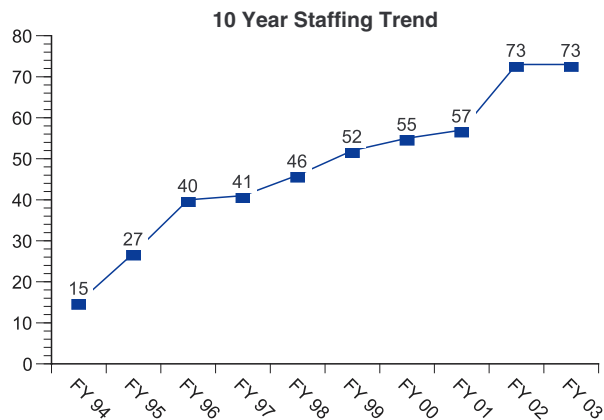
- Pursue implementation of all approved and budgeted inmate programs to the greatest extent possible given space constraints.
- Pursue completion of the budgeted automated statistical tracking system.
- Provide increased opportunities for inmates to participate in behavior modification programs.
- Implement the Domestic Violence, Anger Management, Charitable Awareness Programs, and Youthful Drunk Driving Programs.
- Expand existing programs such as Substance Abuse, Health and Fitness, and Religious Instruction and Observances.
- Upgrade course content and/or instructional delivery of vocational training.
- Expand post-release transition assistance to inmates, establishing The Great Escape program as the centralized clearing-house for transition services.
- Implement an expanded Inmate Job Development Program.

Fiscal Year FY 2001-2002 Key Project Accomplishments:

- Correctional Programs developed programs for Inmate Art, Veterans' Affairs, and Youthful Drunk Driving. Curriculum for Domestic Violence, Anger Management, and ADA Compliance programs were developed.
- Correctional Programs expanded service levels for the Horticulture Program, Substance Abuse, Health, U.S. Government, Job Development Skills, Narcotics Anonymous, Self-Esteem Program, Computer Business Skills, and Commercial Painting Program.
- Over 16,500 law books and legal documents were provided to inmates via the Law Library.

- In 2001, a 92% pass rate was achieved by Orange County Jail inmates who take the GED test battery.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Growth has been in response to the Board of Supervisor's request for preventative measures within the jails and in response to the statewide shift to community oriented policing, which includes rehabilitation programs for incarcerated inmates.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 02/03 and future year prioritization which forms the basis of the Five Year Strategic Financial Plan. Staff will continue the implementation of the organizational performance measurement and employee pay for performance programs.

Changes Included in the Recommended Base Budget:

The Base Budget includes a balancing entry to reflect anticipated Fund Balance Available at year-end.

Proposed Budget and History:

Sources and Uses	FY 2000-2001 Actual	FY 2001-2002 Final Budget	FY 2001-2002 Projected ⁽¹⁾	FY 2002-2003 Recommended	Change from FY 2001-2002 Projected	
					Amount	Percent
Total Positions	-	73	-	73	0	0.00
Total Revenues	4,920,100	4,828,111	4,697,938	3,827,704	(870,234)	2.66
Total Requirements	5,055,092	12,087,746	6,606,594	9,420,870	2,814,275	42.60
FBA	7,761,455	7,259,635	7,501,822	5,593,166	(1,908,656)	-25.44

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2001-2002 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Inmate Welfare Fund in the Appendix on page 447.

Highlights of Key Trends:

- Increased partnership efforts with other agencies and private industry to maximize efficiency and reduce duplication of programs offered within correctional facilities.
- More emphasis on statistical tracking and objective evaluation to help determine allocation of financial and other resources needed for operation of Correctional Programs.
- Greater emphasis on creating a continuity of service between rehabilitative opportunities within the jails and those available to the inmate after release.
- Heavier focus on community volunteers and the way they can be brought into the jail and assist in meeting the goals that are set.
- Modifications of existing and future Correctional Programs to accommodate the various conditions enumerated under the Americans with Disabilities Act.
- Heavier focus on Community Oriented Policing and Restorative Justice.
- An increasing need for specialists to provide and constantly update state-of-the-art programs in areas such as addiction recovery, domestic violence, and anger management.
- A need for new ways to maintain service levels for an inmate population that is increasingly divided into smaller and smaller groups as a result of additional security classifications.